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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General*

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Interim Force in Lebanon, which amounts to $112,376,000 gross ($108,401,200 net), inclusive of budgeted voluntary contributions in kind amounting to $333,500.

Of the total budget, some 49.1 per cent relates to military personnel costs. Civilian personnel costs account for 27.7 per cent of the budget, operational requirements reflect 18.8 per cent and staff assessment comprises 3.2 per cent of the total. Less than 0.9 per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3 of the report.

* The document was submitted late to the conference services without the explanation required under paragraph 8 of General Assembly resolution 53/208 B, by which the Assembly decided that, if a report is submitted late, the reason should be included in a footnote to the document.

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Contents

		Paragraphs	Page
I.	Overview	1–3	3
II.	Political mandate of the mission	4–5	4
III.	Operational plan and requirements	6–11	4
IV.	Contributions made under the status-of-forces agreement	12	6
V.	Voluntary contributions and trust funds	13	6
	A. Voluntary contributions		6
	B. Trusts funds	13	6
VI.	Status of reimbursement of troop-contributing Governments	14–15	6
VII.	Contingent-owned equipment and self-sustainment	16–19	6
	A. Method of reimbursement	16	6
	B. Requirements	17–19	7
VIII.	Staffing requirements	20–25	8
IX.	Qana incident	26–27	9
X.	Objective-setting	28	10
Annexes			
I.	Cost estimates for the period from 1 July 2002 to 30 June 2003		11
	A. Summary statement		11
	B. Distribution of gross requirements by major cost component		13
	C. Supplementary explanation		14
II.	Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis		19
	A. Standard and mission-specific costs		19
	B. Distribution of resources by budgetary parameters: standard and mission-specific costs		23
	C. Non-recurrent requirements		24
III.	Current and proposed staffing		27
IV.	Deployment of civilian personnel		29
V.	Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions		30
VI.	Organization chart		31
	Map		32

I. Overview

1. The present report contains the proposed budget for the period from 1 July 2002 to 30 June 2003 for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL), which amounts to $112,376,000 gross ($108,401,200 net), inclusive of budgeted voluntary contributions in kind amounting to $333,500.

2. Estimated requirements for the period from 1 July 2002 to 30 June 2003 represent a 17.9 per cent decrease ($24,440,100) in total resources (gross) in relation to the apportionment for the current period from 1 July 2001 to 30 June 2002. The proposed overall decrease includes a 35.5 per cent decrease in military personnel costs, a 3.3 per cent decrease in operational requirements and a 5 per cent decrease in staff assessment costs. This decrease is partially offset by a 24.1 per cent increase in civilian personnel costs and a 194.0 per cent increase in other programmes. Detailed explanations on these variances are provided in annex I.C to the present report.

Table 1
Financial resources
(Thousands of United States dollars)

				Proposed increase/(decrease) over 2001/02	
Category of expenditure	*2000/01 expenditure*	*2001/02 apportionment*	*2002/03 cost estimates*[a]	*Amount*	*Percentage*
Military personnel	112 944.0	85 589.4	55 210.1	(30 379.3)	(35.5)
Civilian personnel	25 321.1	25 035.8	31 076.9	6 041.1	24.1
Operational requirements	33 855.3	21 804.8	21 079.7	(725.1)	(3.3)
Other programmes	73.7	351.9	1 034.5	682.6	194.0
Staff assessment	3 560.7	3 833.0	3 641.3	(191.7)	(5.0)
Gross requirements[b]	175 754.8	136 614.9	112 042.5	(24 572.4)	(18.0)
Voluntary contributions	180.0	201.2	333.5	132.3	65.8
Total	**175 934.8**	**136 816.1**	**112 376.0**	**(24 440.1)**	**(17.9)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.

[b] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy.

Table 2
Human resources

Military and civilian staff resources	*2000/01*[a]	*2001/02*	*2002/03*	*Increase/(decrease) over 2001/02*
Military observers	-	-	-	-
Military contingents (12-month average)	5 900	4 057	2 527	(1 530)
Military liaison officers	-	-		-
Civilian police	-	-		-
International staff	161	144	124[b]	(20)
National officers	-	-		-
Local staff	380	339	305[b]	(34)
United Nations Volunteers	-	-		-

[a] Based on the report of the Secretary-General containing the second revised budget (A/55/482/Add.1).
[b] Achieved by 31 January 2003.

3. **The action to be taken by the General Assembly is**:

(a) **To appropriate the amount of $112,042,500 gross ($108,401,200 net) for the maintenance of the Force for the 12-month period from 1 July 2002 to 30 June 2003**;

(b) **To assess the amount set out in paragraph 3 (a) above at a monthly rate of $9,336,875 gross ($9,033,433 net), should the Security Council decide to continue the mandate of the Force**.

II. Political mandate of the mission

4. In accordance with Security Council resolutions 425 (1978) and 426 (1978) of 19 March 1978, the mandate of the Force consists of three parts: (a) to confirm the withdrawal of Israeli forces from southern Lebanon; (b) to restore international peace and security; and (c) to assist the Government of Lebanon in ensuring the return of its effective authority in the area. As noted by the Secretary-General in his report dated 22 January 2001 (S/2001/66), UNIFIL has essentially completed parts (a) and (c) of its mandate. UNIFIL now focuses on the restoration of international peace and security.

5. The current mandate expires on 31 July 2002 (Security Council resolution 1391 (2002) of 28 January 2002).

III. Operational plan and requirements

6. Immediately after the withdrawal of the Israeli Defence Forces in May 2000, the mission's forces needed to be deployed over an extended area, as described in the Secretary-General's report to the Security Council (S/2000/460) dated 22 May 2000. The expansion of the Force to a targeted troop strength of 7,935 had been in

progress until January 2001, when the Security Council decided to reduce the troop strength to the pre-Israeli Defence Forces withdrawal level of 4,500 troops by July 2001 (S/2001/66 dated 22 January 2001). Further reconfiguration and downsizing of the Force was proposed by the Secretary-General in his report to the Security Council dated 30 April 2001 (S/2001/423). This reconfiguration plan for UNIFIL was endorsed in general terms in a letter from the President of the Council to the Secretary-General dated 18 May 2001 (S/2001/500).

7. Accordingly, the Force's troop strength was reduced to 3,494 as at 31 December 2001. UNIFIL closed a number of rear positions and moved troops into closer proximity to the United Nations verification line (Blue Line).

8. The 2002/03 budget proposal was prepared in accordance with the latest reconfiguration plan of the Force as outlined in the report of the Secretary-General to the Security Council dated 16 January 2002 (S/2002/55) which was endorsed by the Security Council in its resolution 1391 (2002) of 28 January 2002. This would involve reducing the Force's troop strength to approximately 2,000 all ranks by January 2003 through non-replacement of contingent personnel or reduction of units on the occasion of their normal rotations. The average troop strength for the budget period would thus be 2,527. The final reconfiguration, however, will be implemented in accordance with developments on the ground and in consultation with the Government of Lebanon and troop-contributing countries, as indicated in paragraphs 3 and 14 of Security Council resolution 1365 (2001) of 31 July 2001. The actual and planned number of troops is expected to vary slightly but not substantially.

9. The concept of operations is built upon the Force's remaining mandate of restoring peace and security in southern Lebanon. UNIFIL would maintain its operational effectiveness at this reduced strength by placing higher emphasis on information sharing, liaison, assertive operations and humanitarian assistance. The core elements of the Force's operational concept are to observe the Blue Line, to dominate the complete area of operations by showing visual presence and to establish an effective information network and a sound liaison system.

10. The Force will be deployed in 35 operational posts along and adjacent to the Blue Line, and ensure mobility and rapid responses to continually changing situations. This type of operation is dependent on a reliable vehicle fleet, including military pattern vehicles and armoured personnel carriers, and helicopters. Helicopters will be used for reconnaissance of the Blue Line, casualty evacuation, exercises and movement of reserves. All helipads will be upgraded to "A" grade status. The holding of armoured personnel carriers will be reduced from 105 to 66, and that of helicopters from 6 to 4.

11. UNIFIL will continue to support the Mine Action Coordination Cell and share its mine information database.

IV. Contributions made under the status-of-forces agreement

12. A status-of-forces agreement was signed between the United Nations and the Government of Lebanon on 15 December 1995. In accordance with the agreement, the Government extends privileges which include: importation, free of duty or other restrictions, of equipment, provisions, supplies and other goods which are for the exclusive and official use of UNIFIL; provision without cost to UNIFIL of 79 buildings and areas for headquarters and camps and exemption from any taxes or duties in respect of all official local purchases.

V. Voluntary contributions and trust funds

A. Voluntary contributions

		(United States dollars)	
Government/organization	*Contribution*	*1 July 2001 to 30 June 2002*	*1 July 2002 to 30 June 2003*
Switzerland	Air ambulance service[a]		
Lebanon[b]	Estimated reimbursement of rental charge for UNIFIL House in Beirut	201 200	333 450

[a] This service has been provided on a continuing stand-by basis since inception. The service was not used during the period from 1 July to 31 December 2001.

[b] The Government of Lebanon began making this voluntary contribution in February 1998.

B. Trust funds

13. No trust fund has been established in support of UNIFIL.

VI. Status of reimbursement of troop-contributing Governments

14. The current troop contributors are the Governments of Fiji, France, Ghana, India, Ireland, Italy, Nepal, Poland and Ukraine.

15. Full reimbursement in accordance with standard rates established by the General Assembly for troop costs has been made to the troop-contributing States up to 31 October 2001. It is estimated that an amount of $16.7 million is due for troop costs for the period ending 28 February 2002.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

16. Memorandums of understanding have been signed with eight of the Force's troop-contributing Governments. Eight troop-contributing Governments of UNIFIL have opted for the wet-lease arrangements for reimbursement of contingent-owned equipment.

B. Requirements

1. Major/special equipment

17. Requirements for the period under review for reimbursement to troop-contributing countries have been based on standard reimbursement rates for contingent-owned equipment (wet-lease) and self-sustainment for three infantry battalions and one specialized support unit.

2. Self-sustainment

18. The estimated requirements of $1,693,189 for self-sustainment for three troop-contributing countries are shown below:

Category	*Amount (United States dollars)*
Catering	103 658.5
Communications	63 847.8
Office furniture and equipment	89 450.9
Electrical	109 646.1
Minor engineering	62 792.1
Explosive ordnance disposal	86 872.4
Laundry and cleaning	350 293.1
Tentage	-
Accommodations	-
Medical	281 660.5
Observation	328 886.5
Miscellaneous general stores	169 963.6
Application of 2.8 per cent mission factors	46 117.5
Total	**1 693 189.0**

3. Mission factors

19. Mission factors intended to compensate troop-contributing countries for extreme operating conditions in the mission area apply to the monthly reimbursable rates as indicated in the table below:

Mission factors	*Percentage*
Extreme environmental condition factor	0.5
Intensified operational condition factor	-
Hostile action/forced abandonment factor	2.3
Incremental transportation factor	-

VIII. Staffing requirements

Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	-	-	-
Assistant Secretary-General	1	1	-
D-2	-	-	-
D-1	2	2	-
P-5	5	5	-
P-4	6	5	(1)
P-3	13	11	(2)
P-2/P-1	1	1	-
Subtotal	**28**	**25**	**(3)**
General Service (Principal level)	-	-	-
General Service (Other level)	34	23	(11)
Subtotal	**34**	**23**	**(11)**
Field Service	82	76	(6)
Security Service	-	-	-
Subtotal	**82**	**76**	**(6)**
Total, international staff	**144**	**124**	**(20)**
Local staff	**339**	**305**	**(34)**
National officers	-	-	-
United Nations Volunteers	-	-	-
Subtotal	**339**	**305**	**(34)**
Total	**483**	**429**	**(54)**

20. In line with the overall downsizing of UNIFIL, it is proposed that 55 posts, comprising 21 international staff (4 Professional, 11 General Service, and 6 Field Service) and 34 local staff, be abolished.

21. The 55 posts being abolished are listed below:

(a) Two Professional posts at P-4 and P-3 levels, and one General Service post in the Force Commander's Office;

(b) One Field Service post in the Chief Administrative Office;

(c) One Professional post at the P-3 level, two Field Service posts, one General Service post, as well as six local posts in the Civilian Engineering Office;

(d) One General Service post in the Personnel Section;

(e) Four local posts in the Communications Section;

(f) Two Field Service posts, three General Service posts and fifteen local posts in the Transport Section;

(g) Three General Service posts and two local posts in the Procurement Section;

(h) One General Service post in the Finance Section;

(i) One General Service post and seven local posts in the Military Support area;

(j) One P-3 Professional post and one Field Service post in the Integrated Support Services.

22. For the same period, one new Professional post at the P-3 level is proposed for a Chief Medical Officer in the Office of Integrated Support Services. The function of this post is currently performed by a Polish military person who is in the process of repatriating from UNIFIL as a result of the scheduled downsizing of the Polish battalion in October 2002.

23. The abolition of 55 posts and the establishment of one post would bring the UNIFIL civilian establishment from 483 for the 2001/02 financial period to 429 for the 2002/03 financial period.

24. In paragraph 12 of its resolution 56/214 of 21 December 2001, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to continue his efforts to employ locally recruited staff for the Force against General Service posts, commensurate with the requirements of the Force. While, for operational reasons, no conversions to local posts from the approved General Service staffing establishment are possible at the present stage, reductions in both General Service and local staff positions are proposed in the present budget.

25. The proposed distribution of civilian staff by category and office is contained in annex III, with the actual and projected deployment schedule shown in annex IV.

IX. Qana incident

26. In paragraph 13 of its resolution 56/214, the General Assembly reiterated its request to the Secretary-General to take the necessary measures to ensure the full implementation of paragraph 8 of its resolution 51/233, paragraph 5 of its resolution 52/237, paragraph 11 of its resolution 53/227, paragraph 14 of its resolution 54/267, paragraph 14 of its resolution 55/180 A and paragraph 15 of its resolution 55/180 B, stressed once again that Israel would pay the amount of $1,284,633 resulting from the incident at Qana on 18 April 1996, and requested the Secretary-General to report on that matter to the Assembly at its resumed fifty-sixth session.

27. Pursuant to the adoption of those resolutions, that amount has been recorded under accounts receivable for UNIFIL and the Secretariat has addressed six letters to the Permanent Representative of Israel on the subject, the most recent of which was dated 6 February 2002, to which no response has been received.

X. Objective-setting

28. The UNIFIL civilian administration aims to achieve the following objectives in the light of the newly introduced result-based budgeting concept:

Objective 1: To achieve an effective logistic support system for the mission through integration of military and civilian components in decision-making processes and ensure that the needs of the troops are fully met.

Expected accomplishments	*Indicators of achievement*
Achieve a substantial reduction in military logistics management headquarters staff and support units through integration of military and civilian headquarters staff and by outsourcing repair and maintenance contracts.	(a) Integration of military and civilian components; (b) Contracts established for maintenance of armoured personnel carriers, generators, optical equipment, level II and III medical care.

Objective 2: To ensure optimal reduction of civilian staff in conformity with the reduction of military personnel.

Expected accomplishments	*Indicators of achievement*
Achieve reduction in international and local staffing and ensuring that adequate support is provided to military units.	The reduction exercise is conducted smoothly so that staff remain satisfied and committed to the mission.

Objective 3: To raise health and safety standards for all personnel of the mission.

Expected accomplishments	*Indicators of achievement*
Absence of safety hazards at workplaces in the mission. All civilian and military staff trained on safety standards and aware of potential safety hazards.	(a) No safety hazards at workplaces; (b) Minefields and other sources of safety hazards outside workplaces are clearly marked; (c) Improvement in health and hygiene standards.

Annex I

Cost estimates for the period from 1 July 2002 to 30 June 2003

A. Summary statement

(Thousands of United States dollars)

Category of apportionments	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 30 June 2002 Apportionment[b,c]	(3) 1 July 2002 to 30 June 2003 Total estimates	(4) 1 July 2002 to 30 June 2003 Non-recurrent estimates
I. Military personnel				
1. Military observers	-	-	-	-
2. Military contingents	95 764.1	73 807.7	49 529.5	-
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	12 492.9	7 970.1	2 987.4	-
(b) Self-sustainment	3 037.0	2 811.6	1 693.2	-
(c) Death and disability compensation	1 650.0	1 000.0	1 000.0	-
Subtotal, line 3	**17 179.9**	**11 781.7**	**5 680.6**	**-**
Total, category I	**112 944.0**	**85 589.4**	**55 210.1**	**-**
II. Civilian personnel				
1. Civilian police	-	-	-	-
2. International and local staff	25 321.1	25 035.8	31 076.9	-
3. United Nations Volunteers	-	-	-	-
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	**25 321.1**	**25 035.8**	**31 076.9**	**-**
III. Operational requirements				
1. Premises/accommodation	4 379.1	1 852.6	1 608.3	-
2. Infrastructure repairs	-	-	-	-
3. Transport operations	14 754.4	8 201.2	8 740.9	180.0
4. Air operations	1 526.5	1 412.2	1 339.6	-
5. Naval operations	-	-	-	-
6. Communications	3 601.5	1 567.4	1 146.5	126.7
7. Other equipment	3 928.8	2 429.9	2 669.5	1 845.4
8. Supplies and services	5 182.5	5 287.5	5 098.9	-
9. Air and surface freight				
(a) Transport of contingent-owned equipment	297.7	651.0	250.0	-
(b) Commercial freight and cartage	184.8	403.0	226.0	-
Subtotal, line 9	**482.5**	**1 054.0**	**476.0**	**-**
Total, category III	**33 855.3**	**21 804.8**	**21 079.7**	**2 152.1**

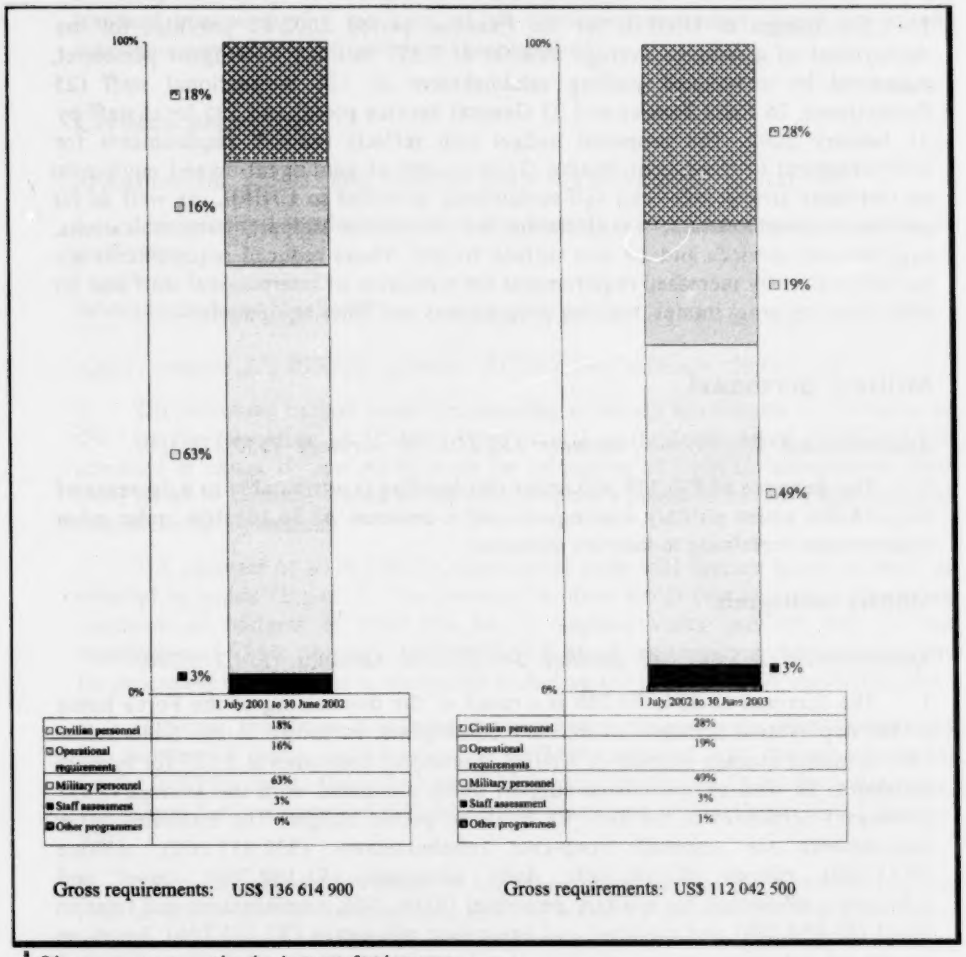
Category of apportionments	(1) 1 July 2000 to 30 June 2001 Expenditures[a]	(2) 1 July 2001 to 30 June 2002 Apportionment[b,c]	(3) 1 July 2002 to 30 June 2003 Total estimates	(4) 1 July 2002 to 30 June 2003 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	-	-	-	-
3. Training programmes	73.7	351.9	362.9	-
4. Mine-clearing programmes	-	-	671.6	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**73.7**	**351.9**	**1 034.5**	**-**
V. United Nations Logistics Base at Brindisi	**-**	**-**	**-**	**-**
VI. Support account for peacekeeping operations	**-**	**-**	**-**	**-**
VII. Staff assessment	**3 560.7**	**3 833.0**	**3 641.3**	**-**
Gross requirements, categories I-VII	175 754.8	136 614.9	112 042.5	2 152.1
VIII. Income from staff assessment	**(3 560.7)**	**(3 833.0)**	**(3 641.3)**	**-**
Net requirements, categories I-VIII	172 194.1	132 781.9	108 401.2	2 152.1
IX. Voluntary contributions in kind (budgeted)	**180.0**	**201.2**	**333.5**	**-**
X. Voluntary contributions in kind (non-budgeted)	**-**	**-**	**-**	**-**
Total	**175 934.8**	**136 816.1**	**112 376.0**	**2 152.1**

[a] As contained in annex I of the financial performance report (A/56/822). Exclusive of US$ 5,895,590 for the support account for peacekeeping operations and US$ 969,161 for the United Nations Logistics Base at Brindisi.

[b] General Assembly resolution 56/214 of 21 December 2001.

[c] Exclusive of US$ 6,664,261 gross ($5,878,743 net) appropriated for the support account for peacekeeping operations and $629,045 gross ($564,879 net) for the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component[a,b]



	1 July 2001 to 30 June 2002
Civilian personnel	18%
Operational requirements	16%
Military personnel	63%
Staff assessment	3%
Other programmes	0%

	1 July 2002 to 30 June 2003
Civilian personnel	28%
Operational requirements	19%
Military personnel	49%
Staff assessment	3%
Other programmes	1%

Gross requirements: US$ 136 614 900

Gross requirements: US$ 112 042 500

[a] Other programmes represent less than 1 per cent of total resources.

[b] Total may not add up to 100 per cent owing to rounding.

C. Supplementary explanation

1. The budget of UNIFIL for the financial period 2002/03 provides for the deployment of a reduced average number of 2,527 military contingent personnel, supported by a reduced staffing establishment of 124 international staff (25 Professional, 76 Field Service and 23 General Service posts) and 305 local staff by 31 January 2003. The proposed budget also reflects reduced requirements for reimbursement to troop-contributing Governments of contingent-owned equipment on wet-lease arrangement and self-sustainment provided to UNIFIL, as well as for premises/accommodation, transportation, air operations support, communications, supplies and services and air and surface freigh.. These reduced requirements are partially offset by increased requirements for relocation of international staff and for mine-clearing programmes, training programmes and other equipment.

Military personnel

Apportionment: $85,589,400; estimate: $55,210,100; variance: ($30,379,300)

2. The decrease of $30,379,300 under this heading is attributable to a decrease of $24,278,200 under military contingents and a decrease of $6,101,100 under other requirements pertaining to military personnel.

Military contingents

Apportionment: $73,807,700; estimate: $49,529,500; variance: ($24,278,200)

3. The decrease of $24,278,200 is a result of the downsizing of the Force based on the deployment schedule of military contingents, as shown in the table below. The 12-month average number of UNIFIL contingent personnel is 2,527 for infantry battalions, as well as specialized support units, compared with the average 4,057 contingent personnel in the 2001/02 financial period budget. The estimates cover requirements for standard troop-cost reimbursement ($32,817,200), welfare ($553,400), rations ($7,546,000), daily allowance ($1,180,700), travel and subsistence allowance for military personnel ($164,300), emplacement and rotation travel ($5,054,200) and clothing and equipment allowance ($2,213,700), based on the phased-out redeployment schedule of military contingents.

Planned deployment of personnel												
2002						*2003*						*Average 1 July 2002-30 June 2003*
31 July	*31 Aug.*	*30 Sept.*	*31 Oct.*	*30 Nov.*	*31 Dec.*	*31 Jan.*	*29 Feb.*	*31 Mar.*	*30 April*	*31 May*	*30 June*	
3 513	3 513	3 339	2 940	2 510	2 510	2 000	2 000	2 000	2 000	2 000	2 000	2 527

Other requirements pertaining to military personnel

Apportionment: $11,781,700; estimate: $5,680,600; variance: ($6,101,100)

4. The estimate includes a provision of $2,987,400 for the reimbursement to troop-contributing countries for the equipment brought into the mission area based on wet-lease arrangements and $1,693,200 for self-sustainment, as detailed in annex

II.A. Provision of $1 million has been made to cover potential claims for the death, disability or injury of military personnel (compared with $1,010,800, had the standard provision of 1 per cent of all contingent personnel, based on annual maximum cost of $40,000 per claim, been applied).

Civilian personnel

Apportionment: $25,035,800; estimate: $31,076,900; variance: $6,041,100

5. The increased requirement under this heading relates to international and local staff costs.

International and local staff

Apportionment: $25,035,800; estimate: $31,076,900; variance: $6,041,100

6. The increased budget under this heading is mainly attributable to inclusion of the cost for relocation of UNIFIL international staff. A provision of $6,995,000 (detailed in annex II, part A) is made for relocation of UNIFIL international staff from Israel to Lebanon based on detailed proposals prepared by the Department of Peacekeeping Operations.

7. The estimate of $376,600 for other travel costs will finance travel of staff, as detailed in annex II, part A. The increase in other travel cost is mainly due to an inclusion of budgets of $144,500 for IT support visits and $51,000 for the installation of FESS, Mercury, COE/MOU/VR MovCon, Galaxy and E-stars systems for peacekeeping missions in the region including UNIFIL, UNDOF and UNIKOM.

8. However, the above-mentioned increased requirements were offset partially by the decrease in salary requirements for 2002/03 compared with the apportionment for the 2001/02 due to the reduction of 20 international posts (3 Professional posts, 11 General Service posts and 6 Field Service posts) and 34 local posts by 31 January 2003.

9. Salary calculations are based on a gradual phasing out of 55 posts reaching to a total of 429 posts (124 international and 305 local) by January 2003 in accordance with the deployment schedule of civilian personnel as shown in annex IV. A vacancy factor of 5 per cent has been applied for international staff posts. In view of the fact that UNIFIL is a long-established mission and is a family mission as well, there are no mission appointees.

10. Salaries for 305 local staff posts were calculated based on level 4, step 10, net of the salary scales applicable to Beirut, effective 1 March 1998. Based on past incumbency experience, no vacancy factor has been applied.

Operational requirements

Apportionment: $21,804,800; estimate: $21,079,700; variance: ($725,100)

11. The estimate of $21,079,700 includes non-recurrent cost requirements, which amount to $2,152,100.

12. The decrease of $725,100 under this heading is attributable to decreased requirements under every budget line except those of Transport Operations and Other Equipment.

Premises/accommodation

13. The decrease of $244,300 funding requirement, from $1,852,600 to $1,608,300 under this heading is owing mainly to lower requirements for maintenance supplies and services and utilities, as a result of the downsizing of the Force. The decrease is partially offset by a provision for routine replacement of 50 ageing prefabricated accommodations and ablution units during the budget period, and by an additional provision for the construction of a central warehouse to enlarge storage space of expendable inventory items and spare parts, as part of an overall inventory management plan. This plan aims at increasingly effective control over those items, in response to the recommendation made by the Board of Audit.

14. With the realignment of the Force to the Blue Line, the area of operations has been increased in size and changed in nature. The new area of operations is along and adjacent to the Blue Line, while the former area of operations is now the area of interest. As a result, a provision of $157,400 is made for asphalting the road network along the Blue Line and upgrading sealed hard standings and internal roads systems within United Nations positions.

15. The provision under this heading includes rental of premises ($26,200), alteration and renovation of premises ($212,600), maintenance supplies ($304,000) and services ($231,800), electricity and water utilities ($121,300), construction of positions and warehouse ($555,000) and upgrading of roads ($157,400).

Transport operations

16. Requirements for replacement and acquisition of vehicles, as detailed in annex II.C, amount to $34,500 and are substantially lower than the 2001/02 financial period resources provided by the General Assembly ($373,800). Only one forklift is scheduled for replacement during the period, taking into account the expected reduction in the size of the UNIFIL vehicle fleet resulting from downsizing of the Force. The increased requirement under this heading is mainly attributable to resources provided to cover requirements of $2,100,000 for refurbishment and maintenance of 48 Sisu armoured personnel carriers under contract arrangements with Patria Transports of Finland. The Sisu armoured personnel carriers in the UNIFIL area of operations were previously maintained and refurbished by the Finnish contingent under wet-lease arrangements. Following the departure of the Finnish contingent from UNIFIL in November 2001, such an arrangement is no longer applicable.

Air operations

(a) Helicopter operations

17. Approved 2001/02 resources of $1,323,600 provided for rental of six AB-205 helicopters for two months and four AB-205 helicopters for 10 months. The reduced estimate for helicopter operations for the 2002/03 financial period of $1,292,700 is based on four helicopters required for the entire 12-month period. The estimate provides for a total 720 hours at $1,583 per flight hour for hire/charter cost.

(b) Fixed-wing aircraft

18. The reduced estimate is made for the hire/charter cost ($14,400) of one United Nations aircraft (two budgeted for the 2001/02 financial period) used on occasions to deliver goods from Brindisi or other missions based on eight IL-76 flight hours at $1,800 per hour. In the past, several planes have arrived and been serviced in Beirut, and UNIFIL was accordingly charged for fuel and basic aircraft operating costs for any consequential route diversions and/or additional flight time incurred in direct support of the UNIFIL operational activities. Provision for aviation fuel cost in the amount of $26,700 is made for refuelling a fixed-wing transport aircraft flying a total of eight hours, based on the Beirut aviation fuel price of $325 per 1,000 litres, at an average consumption rate of 10,250 litres per hour, as well as landing and ground-handling fees.

19. It should be noted that the estimate for aviation fuel and lubricants takes into consideration the most recent rates for petrol, oil and lubricants.

20. Information regarding flying hours, hire charges, fuel costs and insurance is also provided in annex II.A.

Communications

21. The reduced 2002/03 estimate of $1,146,500, inclusive of $126,700 in non-recurrent requirements (compared with $1,567,400 for the 2001/02 financial period) under this heading reflects the decrease in numbers of items of communications facilities and equipment in UNIFIL to be replaced in consequence of the changed operational requirements. The resources provided under this heading also cover requirements for communications workshop and test equipment ($110,000), spare parts and supplies ($535,900) and commercial communications ($483,900).

Other equipment

22. Requirements for the reporting period under this budget heading, as detailed in annex II.C, of $2,669,500, inclusive of $1,845,400 in non-recurrent items, are higher than that for the 2001/02 period ($2,429,900). The estimate provides for routine replacement of various items of office furniture, office equipment, electronic data-processing equipment, generators, observation equipment, medical and dental equipment, accommodation equipment and miscellaneous equipment. The increase is owing mainly to additional requirements for purchases of electronic data processing and software related to information technology support for the mission ($584,000) and Carlog system ($308,597). The increased requirement is also attributable to replacement of five ageing generator sets for the UNIFIL headquarters central power house, in order to continue use of captive power, since the local power supply is unreliable.

Supplies and services

23. The overall requirements under this heading show a decrease of $188,600, from $5,287,500 in the 2001/02 financial period to $5,098,900 for the 2002/03 financial period, as a result of the downsizing of the Force. The decrease is partially absorbed by the increase in funding requirements for both claims in hand and projected claims in connection with the closing of military positions resulting from reconfiguration of the Force, as detailed in annex II.A. It should be noted that UNIFIL is in the process of handing over land and structures occupied by the Force to their rightful owners.

Air and surface freight

24. The reduced estimate of $476,000 under this heading covers the freight cost of contingent-owned equipment for UNIFIL, as well as the cost of shipping and handling of supplies and equipment for which no provision has been made elsewhere.

Other programmes

Apportionment: $351,900; estimate: $362,900; variance: ($11,000)

Training programmes

25. The increased estimate under this heading reflects requirements related to technical training, including travel, in the areas of finance, procurement, communications, electronic data processing, transport, air safety, management and AIDS/HIV awareness, as detailed in annex II.A.

Mine-clearing programmes

26. Requirements of $671,600 under this heading include the cost of contractors services ($502,200) in lieu of the four civilian staff posts which were converted into non-post resources and budgeted under contractual services for the budget cycle commencing 1 July 2001 for the Mine Action Coordination Cell in UNIFIL. In addition, projected requirements cover equipment ($132,700), miscellaneous supplies ($25,800) and miscellaneous services ($10,900), as detailed in annex II.A.

Staff assessment

Apportionment: $3,833,000; estimate: $3,641,300; variance: ($191,700)

27. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. The staff assessment for 124 internationally recruited staff is estimated on the basis of the 2002-2003 standard cost rates for New York, while the staff assessment for 305 local staff is estimated by using the scale currently applicable in the mission area, in accordance with the phased deployment of international and local staff shown in annex IV.

Income from staff assessment

Apportionment: ($3,833,000); estimate: ($3,641,300); variance: $191,700

28. The staff assessment requirements provided for under expenditure budget line V have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNIFIL budget.

Annex II

Cost estimates for the period from 1 July 2002 to 30 June 2003: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost (United States dollars)	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Explanation
1. Military personnel							
Military contingents							Average monthly strength based on the phased deployment of military contingent.
Infantry	2 606	1 500					
Logistics/support	1 451	1 027					
2. Troop reimbursement							
(a) Pay and allowance	1 028		1 028				Based on rates approved by the General Assembly, effective 1 January 2002.
(b) Specialist allowance	303		303				Based on rates approved by the General Assembly, effective 1 January 2002.
Infantry	10%		10%				Payable for 10 per cent of troop strength.
Logistics/support	25%		25%				Payable for 25 per cent of troop strength.
3. Clothing and personal equipment allowance							
Military contingents	73		73				Based on rates approved by the General Assembly for clothing, gear, equipment and ammunition effective 1 July 2001.
4. Welfare	10.50			10.50			Payable for 14 days for personnel serving 12 months and in accordance with average monthly strength, based on the phased deployment of military contingents.
Welfare, other	4.00		8.00		6		Lower than standard rate taken on the basis past experience.
5. Rations	6.18			7.28			The average daily rate of $7.28 is calculated by adding 40 per cent premium to the current rate of $5.26 owing to lower number of average troops than previous financial years (sliding scale effect); the contract is due for renewal in July 2002.
6. Travel costs for military personnel							
Travel to duty station							
Netanya (Jerusalem)	23		*	43			The entitlement is calculated at 50 per cent of applicable travel subsistence allowance rate of $86 per day per person similar to daily subsistence allowance payment while accommodation is provided by the United Nations.
Nahariya	23		*	43			
Duty travel (overnight)							
Israel	86		*	86			
Lebanon	68		*	68			
Meal allowances for temporary duty	8		*	8			
Travel over 10 hours	68		*	68			
7. Contingent-owned equipment							Based on new rates approved by the General Assembly, effective 1 July 2001.
Major equipment	7 883 573					3 862 350	Reflects reduced requirement due to downsizing of the Force.
Special equipment	86 533					34 008	Reflects reduced requirement due to downsizing of the Force.
8. Self-sustainment							Based on new rates approved by the General Assembly, effective 1 July 2001.
Catering	17 115		26.33		11 980		Payable for 455 troops.
Communications							
VHF/UHF-FM	31 512		48.48		5 963		Payable for 123 troops.
HF	712		16.95		712		Payable for 42 troops.
Telephone	704		14.07		704		Payable for 50 troops.
Office furniture and equipment	14 768		22.72		10 338		Payable for 455 troops.
Electrical	18 103		27.85		12 672		Payable for 455 troops.
Minor engineering	10 368		15.95		7 257		Payable for 455 troops.
Explosive ordinance disposal	5 278		7.27		10 040		Payable for 1,381 troops.
Laundry and cleaning	30 341		22.05		40 484		Payable for 1,836 troops.
Tentage	14 690		22.60		-		
Accommodations	-		38.52		-		

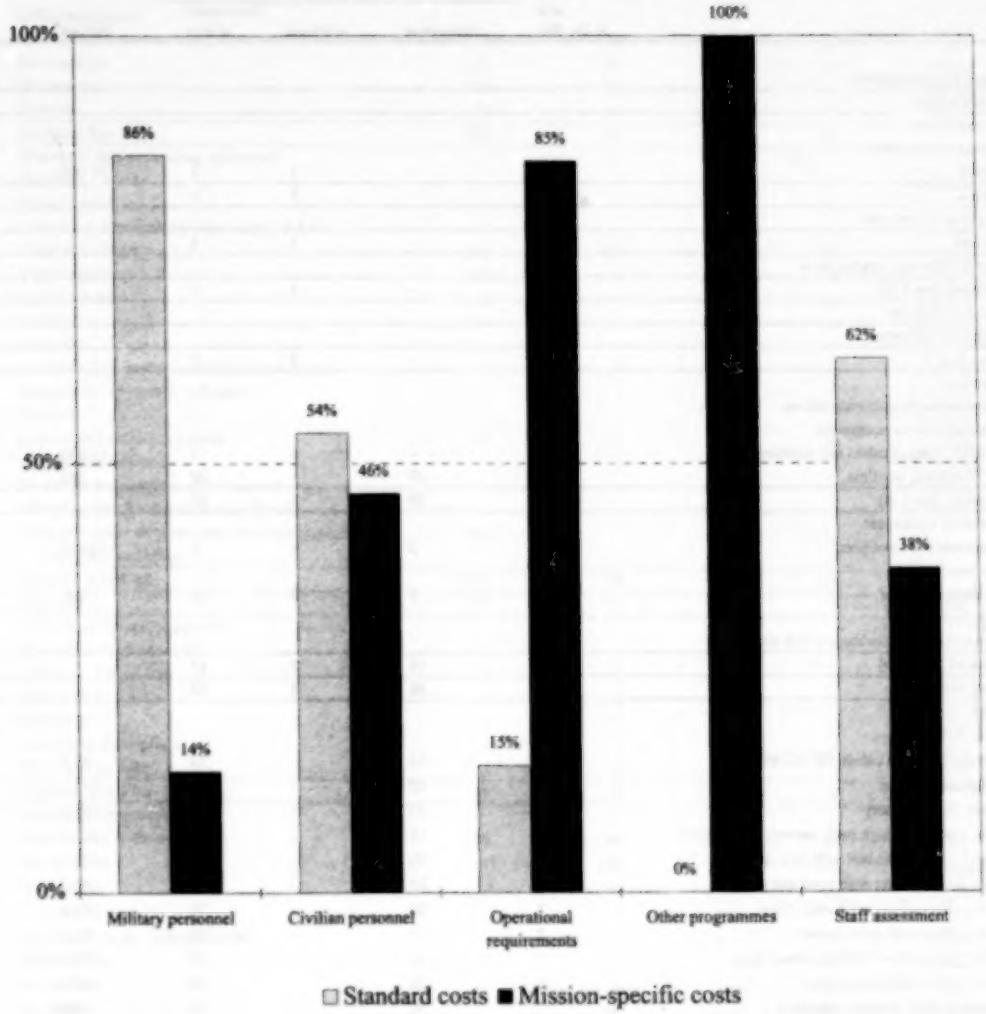
Description	Previous submission	Average strength	Proposed estimates: Standard cost (United States dollars)	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Explanation
Medical							
Basic	2 752		2.00		3 672		Payable for 1,836 troops.
First line	11 798		13.23		24 290		Payable for 1,836 troops.
Dental	8 885		2.50		4 590		Payable for 1,836 troops.
Observation							
General (binoculars)	1 561		1.07		1 965		Payable for 1,836 troops.
Night observation equipment	23 320		23.95		36 045		Payable for 1,505 troops.
Positioning	765		5.00		-		
Miscellaneous general store							
Bedding	9 100		15.13		6 884		Payable for 455 troops.
Furniture	14 300		22.03		10 024		Payable for 455 troops.
Welfare	3 250		6.01		2 735		Payable for 455 troops.
Application of 2.8 per cent mission factors	6 382				5 330		
9. Death and disability	1 000 000					1 000 000	See supplementary explanation annex I.C.
10. Civilian personnel							Calculations based on phased deployment of civilian staff.
International staff	144	124					
Local staff	339	305					
Net salary	22 118		*			22 118	
Common staff costs	8 235		*			8 235	
Staff assessment	4 266		*			4 266	
Relocation of international staff from Israel to Lebanon							
Additional post adjustment and the Lebanese multiplier rate						2 340 000	
Assignment grants to staff and dependents						3 445 000	
Travel expense from Nahariya to Lebanon						120 000	
Mobility element and hardship allowance						380 000	
Shipment of personal effects						460 000	
Rental subsidy						250 000	
11. Travel costs for civilian personnel							
Force commander to New York	15 000					12 850	
Senior Adviser	13 500					12 850	
Chief Administrative Officer to New York	13 500					12 850	
Within mission area	52 500					50 000	
Budget Officer to New York	7 500					10 925	
Travel costs for information technology support on new systems	-					195 500	
Mission assessment for Headquarters staff	8 000					-	
Internal Auditors	11 000					-	
Press and Information Officer	10 000					6 425	
Travel of Headquarters staff to UNIFIL	76 560					75 228	
12. Rental of premises							
Military Police accommodation in Israel	12 000		*			12 000	
Reporting and evacuation centre	14 220		*			14 220	
13. Maintenance supplies	740 000					304 000	
14. Maintenance services	399 000					231 800	
15. Utilities							
Electricity	47 600		*			31 000	
Water	145 102		*			90 270	
16. Upgrading road						157 400	
17. Vehicles							The mission vehicle fleet establishment will be reduced from 750 to 695 .
United Nations-owned							
Standard commercial pattern vehicle, light	470	459					
Standard commercial pattern vehicle, heavy	214	170					
Armoured personnel carriers	66	66					
18. Rental of vehicles							
Crane, 20 T	80						
Crane, 40 T	125			200			60 days.
Forklift, heavy	200						
Truck with trailer, 20 ft	125			150			20 days.
Truck with trailer, 40 ft	200			150			60 days.
Various truck	150						

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
19. Spare parts, repairs and maintenance of vehicles							
Civilian pattern	89.23		350		89.23		
Military pattern	392.46		500		392.46		
Outside workshop cost for A and B maintenance for 40 SCPV vehicles at Beirut	20 000					20 000	
Maintenance of 48 Sisu armoured personnel carriers						2 085 473	Maintenance contract with Patria Transports of Finland as armoured personnel carriers were maintained by Finnish contingent under wet-lease arrangement before Finnish contingent withdrew from UNIFIL.
20. Petrol, oil and lubricants							Based on the latest market prices for petrol, oil and lubricants and the latest actual monthly consumption statistics.
Petrol - benzene	365 960		"			167 550	
Diesel fuel (generators and vehicles)	2 915 343		"			2 903 272	
Oil and lubricants	203 864		"			221 129	
Kerosene	192 780		"			149 580	
Fuel from Lebanon	22 000		"			22 000	
Fuel and lubricant analysis			"			6 516	
Fuel from civilian station in Israel	29 953		"			29 953	
21. Vehicle insurance							Based on the latest rates of third-party insurance coverage for Middle East region.
General purpose	413					413	For 642 general purpose vehicles.
Armoured personnel carriers	270					270	For 48 armoured vehicles.
Mobile equipment	60					60	For 89 mobile vehicles.
22. Air operations							
Helicopters (AB-205)	4	4					
Hire/charter costs	1 187 250		"			1 139 760	For 4 helicopters rented from Italair.
Aviation fuel and lubricants	118 139		"			98 914	For 4 helicopters.
Liability and war-risk insurance	56 250		"			54 000	For 4 helicopters.
Positioning/depositioning costs	-		"			-	
23. Fixed-wing aircraft							
Hire/charter costs	28 800					14 400	Based on historical data: 8 flight hours at $1,800 per hour for one flight.
Aviation fuel and lubricant	53 300					26 650	One flight for 8 hours at an average fuel consumption rate of 10,250 ltrs/hr at $325/1,000 ltrs (Beirut price).
24. Other air operations requirements							
Air traffic control services and equipment	5 000		"			5 000	
Landing fees and ground handling	-		"			800	
25. Commercial communications							
Telephone	280 000		"			247 200	Reduced requirement, owing to downsizing of the mission.
Commercial telex/telegram	2 000		"			-	
Pouch and postage	20 250		"			20 250	
Transponder global team	210 000		"			216 408	
26. Spare parts and supplies for communications	687 700					535 900	
27. External audit services	78 500		"			79 500	
28. Contractual services	1 913 468		"			1 634 000	
29. Security services	64 900		"			62 165	Based on current contracts for Security Services.
30. Medical treatment and services	342 000					280 000	Reduced provision, owing to downsizing of the Force.
31. Claims and adjustments	54 500					744 500	Additional provision made for claims in connection with handing over of military positions in the area of operation.
32. Official hospitality	3 000		"			3 000	
33. Miscellaneous other services	180 000		"			150 000	Reflective of decreased requirement, owing to downsizing of the Force.
34. Stationery and office supplies	376 800		454 860			263 200	Reflective of decreased requirement, owing to downsizing of the Force.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost (United States dollars)	Explanation
35. Medical supplies	450 000		849 072			275 000	Reflective of decreased requirement, owing to downsizing of the Force.
36. Sanitation and cleaning materials	217 900		303 240			179 200	Reflective of decreased requirement, owing to downsizing of the Force.
37. Subscriptions	45 689		*			45 689	
38. Uniform items, flags and decals	222 600					198 173	Reflective of decreased requirement, owing to downsizing of the Force.
39. Field defence stores	371 200		*			326 800	Reflective of decreased requirement, owing to downsizing of the Force.
40. Operational maps	42 000					-	
41. Quartermaster and general stores	684 400		*			475 398	Reflective of decreased requirement, owing to downsizing of the Force.
42. Commercial freight and cartage	1 054 000		*			476 000	Reflective of decreased requirement, owing to downsizing of the Force.
43. Training programmes							
Management training in UNIFIL	56 900		*			121 300	185 staff members in mission area.
Communication and information technology training	10 000		*			27 200	Eight staff members in the United Nations Logistics Base at Brindisi (UNLB) and 10 staff members in other locations.
Electronic data processing (information technology)	48 000		*			-	
Finance	-		*			15 000	Two staff members in UNLB and eight staff members in other locations.
Transport	-		*			10 000	Two staff members in UNLB and three staff members in other locations.
Engineering	-		*			15 000	Two staff members in UNLB and four staff members in other locations.
Flight safety seminar						22 000	Two staff members in Europe and the United States of America.
Procurement	12 000		*			10 900	Two staff members in UNLB and three staff members in other locations.
Workplace safety training	-		*			15 000	185 staff members in mission area.
United Nations Headquarters organized special training	-		*			20 000	Five staff members in UNLB and five staff members in other locations.
AIDS/HIV awareness training	4 000					10 000	All UNIFIL staff members.
Travel for training	221 000		*			96 301	
44. Mine-clearing programmes							
Contractual services						502 200	Provision of $480,168 budgeted under supplies and services for the same purpose for the 2001-02 financial period.
Equipment						132 700	
Miscellaneous supplies						25 800	
Miscellaneous services						10 900	

* No standard cost exists for this item.

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Non-recurrent requirements

(United States dollars)

		(1)	(2)	(3)	(4) =(2)+(3)	(5)	(6) = (4)x(5)
		Current inventory as at 31 Dec 2001	Proposed units: Replacement	Proposed units: Additional	Total number of units	Unit cost[b]	Total cost
1.	Premises and accommodation						-
2.	Infrastructure repairs						-
3.	Transport operations						
(a)	Purchase of vehicles						
	Forklift	-	-	1	1	30 000	30 000
	Subtotal	-	-	1	1		30 000
	Freight at 15 per cent						4 500
	Subtotal	-	-	1	1		34 500
	Provided through surplus stock						-
	Subtotal, line 3 (a)	-	-	1	1		**34 500**
(b)	Rental of vehicles						**24 000**
(c)	Workshop equipment						**121 500**
	Total, line 3	-	-	1	1		**180 000**
4.	Communications						
(a)	Complementary communications						
	Communications equipment						
	LNA channel select and monitor	1	-	1	1	11 000	11 000
	Telephone, cordless	130	20	-	20	285	5 700
	Subtotal, line 4 (a)	**131**	**20**	1	**21**		**16 700**
(b)	Workshop equipment						
	Communication analyser	9	2	-	2	25 000	50 000
	Lineman tool kit						12 000
	Technician toolbox	8	8	2	10	1 000	10 000
	Workshop tools						5 000
	Miscellaneous workshop and test equipment						33 000
	Subtotal, line 4 (b)	**17**	**10**	2	**12**		**110 000**
	Total, line 4	**148**	**30**	3	**33**		**126 700**
5.	Other equipment						
(a)	Office furniture						
	Bookshelf, walnut colour 90/142/45CM	*	30	-	30	63.0	1 890
	Bookshelf, wooden	*	20	-	20	275.0	5 500
	Cabinet for stationery	*	30	-	30	95.0	2 850
	Chair, executive, high back, swivel, arms, brown	*	15	-	15	132.0	1 980
	Chair, executive, swivel with arm rest	*	30	-	30	100.0	3 000
	Chair, frame leather with arms and swivel	*	30	-	30	44.0	1 320
	Chair, office swivel, with arms, blue	*	20	-	20	222.0	4 440
	Chair, office, with arms, brown	*	15	-	15	84.0	1 260
	Chair, typist, swivel, without arms, blue	*	25	-	25	72.0	1 800
	Chair, typist, with arms, green	*	20	-	20	87.0	1 740
	Computer desk, wooden, standard	*	30	-	30	65.0	1 950
	Desk, double pedestal	*	30	-	30	134.0	4 020
	Desk, executive, double pedestal	*	10	-	10	161.0	1 610
	Filling cabinet, 4 drawers	*	30	-	30	100.0	3 000
	Safe, compact 20 litre	*	5	-	5	202.0	1 010
	Safe, small	*	3	-	3	225.0	675
	Steel locker for storage	*	50	-	50	132.0	6 600
	Steel locker, 6 compartments 90x30x175	*	20	-	20	95.0	1 900
	Table for fax machine	*	10	-	10	35.0	350
	Table for photocopy machine	*	10	-	10	70.0	700
	White board, wall mounted, 120x90 cm	*	10	-	10	115.0	1 150
	Shelf, wooden, AB-SB	*	80	-	80	12.0	960
	Subtotal, line 5 (a)		**523**	-	**523**		**49 705**

		(1)	(2)	(3)	(4) =(2)+(3)	(5)	(6) = (4)x(5)
		Current inventory as at 31 Dec 2001	Proposed units				
			Replacement	Additional	Total number of units	Unit cost[b]	Total cost
(b)	Office equipment						
	Calculator	210	23	-	23	60.9	1 400
	Fax machine	121	20	-	20	500.0	10 000
	Photocopier	133	10	-	10	1 095.0	10 950
	Shredder	72	10	-	10	330.0	3 300
	Subtotal, line 5 (b)	**536**	**63**	**-**	**63**		**25 650**
(c)	Electronic data-processing equipment						
	AutoStore	-	-	1	1	5 000.0	5 000
	Carlog system	-	-	-	-	-	308 597
	Central uninterruptible power supply, 5 KVA	2	-	3	3	9 500.0	28 500
	Computer, desktop	956	82	-	82	1 550.0	127 100
	Digital camera	24	6	-	6	900.0	5 400
	Digital sender	4	-	10	10	3 000.0	30 000
	E-cabinet	-	-	1	1	20 000.0	20 000
	Firewall	NA					5 500
	Microsoft SQL server standard per processor	-	-	1	1	6 500.0	6 500
	Network server storage software	-	-	1	1	17 000.0	17 000
	Projector	4	1	-	1	9 000.0	9 000
	Scanner and archiving system	31	-	10	10	6 500.0	65 000
	Storage area network	-	-	1	1	125 000.0	125 000
	Veritas back-up system with 4 servers	-	-	1	1	25 000.0	25 000
	VSI electronic fax distribution software	-	-	1	1	15 000.0	15 000
	Wide area network/local area network equipment (switches and hubs)	NA					100 000
	Subtotal, line 5 (c)	**1 021**	**89**	**30**	**119**		**892 597**
(d)	Generator	155	5		5	115 000	575 000
(e)	Medical and dental equipment						
	Demineralization column	1	1	1	2	6 500.0	13 000
	Ultrasonic scalar	5	2	-	2	2 500.0	5 000
	Defibrillator	9	1	-	1	3 000.0	3 000
	Centrifuge	3	2	-	2	2 500.0	5 000
	Laboratory digestorium	1	1	-	1	6 000.0	6 000
	Dental curing light	5	1	-	1	3 000.0	3 000
	Subtotal, line 5 (e)	**24**	**8**	**1**	**9**		**35 000**
(f)	Accommodation equipment						
	Bread toaster, 4-slice	30	30	-	30	300.0	9 000
	Dining chairs	"	150	-	150	18.0	2 700
	Dining table	"	40	-	40	162.0	6 480
	Dishwasher, domestic	"	4	-	4	370.0	1 480
	Dishwasher, large, industrial type	1	1	-	1	2 620.0	2 620
	Dryer, clothes	1	1	8	9	270.0	2 430
	Fan, ceiling	"	115	-	115	20.0	2 300
	Fan, desk	"	90	-	90	14.0	1 260
	Fan, pedestal	"	80	-	80	10.5	840
	Freezer, deep 390l	15	8	-	8	310.0	2 480
	Jug for coffee maker	"	6	-	6	12	72
	Metal shelving for kitchen	"	15	-	15	410.0	6 150
	Microwave oven	20	10	-	10	150.0	1 500
	Stove, Zanussi hd	1	1	3	4	980.0	3 920
	Washing machine	4	4	11	15	270.0	4 050
	Subtotal, line 5 (f)	**72**	**585**	**22**	**577**		**47 282**
(g)	Accommodation furniture						
	Armchair lounge	"	20	-	20	110.0	2 200
	Dressing table, bedroom, l.120xw.75xh.75cm	"	10	-	10	130.0	1 300
	Table, bedside	"	30	-	30	120.0	3 600
	Table, bedside, 60x40x60	"	30	-	30	44.2	1 326
	Table, bedside, dimensions 60x40x60	"	40	-	40	30.0	1 200
	Chair, pile-up, plastic "keter"	"	210	-	210	5.0	1 050

		(1)	(2)	(3)	(4) =(2)+(3)	(5)	(6) = (4)x(5)
		Current inventory as at 31 Dec 2001	Proposed units				
			Replacement	Additional	Total number of units	Unit cost[b]	Total cost
	Chair, stack up, iron frame	[a]	200	-	200	18.0	3 600
	Chair, steel frame, brown, cushion, without arms	[a]	25	-	25	28.0	700
	Chest, drawer, 3 drawers, with ball bearing lock	[a]	40	-	40	83.0	3 320
	Coat rack, 5 hooks, self-standing, lacquered steel	[a]	20	-	20	22.0	440
	Coffee table, wooden top, l. brown, 150x50x50	[a]	15	-	15	78.0	1 170
	Mirror wardrobe, 40x30	[a]	50	-	50	2.0	100
	Sofa, three-seater	[a]	10	-	10	225.0	2 250
	Sofa, two-seater	[a]	10	-	10	149.0	1 490
	Table, plastic "keter"	[a]	60	-	60	15.0	900
	Table, with folding legs, 200x80x75	[a]	40	-	40	93.5	3 740
	Table, coffee, lounge	[a]	40	-	40	51.0	2 040
	TV/audio stand, wooden, two bottom drawers	[a]	20	-	20	52.0	1 040
	Wall mirror	[a]	40	-	40	20.0	800
	Wall mirror, 1mtrX50cm, ready for wall hanging	[a]	20	-	20	12.0	240
	Wall mirror, 6mm thick, 1x0.5m	[a]	10	-	10	30.0	300
	Wardrobe, troop, 180x78x50, metal	[a]	200	-	200	75.0	15 000
	Shelf, wooden, AB-SB	[a]	100	-	100	12.0	1 200
	Subtotal, line 5 (g)		**1 240**	-	**1 240**		**49 006**
(h)	Miscellaneous equipment						
	Engineering equipment						
	Air conditioners	832	100	-	100	750.0	75 000
	Firefighting equipment/tools	NA	850	-	850	12.0	10 200
	Various engineering tools	NA	-	-	-		16 300
	Cutleries, cookeries, utensils, etc.	[a]	-	-	-		69 656
	Subtotal, line 5 (h)	**832**	**950**	-	**950**		**171 156**
	Total, line 5	**2 640**	**3 433**	**53**	**3 486**		**1 845 396**
	Total, lines 1-5	**2 788**	**3 463**	**57**	**3 520**		**2 152 096**

[a] Classified as expendable items in the field assets control system.

[b] As reflected in the standard cost manual.

Annex III

Current and proposed staffing

	Professional category and above									General Service and related categories						
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Total**	*Field Service*	*Principal level*	*Other level*	*Security Service*	**Total**	*Local staff*	**Grand total**
Office of the Force Commander																
Current	-	1	-	1	1	2	1	-	**6**	-	-	3	-	**3**	1	**10**
Proposed	-	1	-	1	1	1	-	-	**4**	-	-	2	-	**2**	1	**7**
Chief Administrative Office																
Current	-	-	-	1	-	1	1	-	**3**	1	-	1	-	**2**	-	**5**
Proposed	-	-	-	1	-	1	1	-	**3**	-	-	1	-	**1**	-	**4**
Civilian Engineering Office															-	
Current	-	-	-	-	-	1	1	-	**2**	17	-	1	-	**18**	78	**98**
Proposed	-	-	-	-	-	1	-	-	**1**	15	-	-	-	**15**	72	**88**
Personnel Section																
Current	-	-	-	-	-	1	1	-	**2**	1	-	6	-	**7**	5	**14**
Proposed	-	-	-	-	-	1	1	-	**2**	1	-	5	-	**6**	5	**13**
Communications Section																
Current	-	-	-	-	-	-	-	-	**-**	18	-	-	-	**18**	31	**49**
Proposed	-	-	-	-	-	-	-	-	**-**	18	-	-	-	**18**	27	**45**
Transport Section																
Current	-	-	-	-	-	-	-	-	**-**	24	-	3	-	**27**	64	**91**
Proposed	-	-	-	-	-	-	-	-	**-**	22	-	-	-	**22**	49	**71**
Procurement Section																
Current	-	-	-	-	1	-	2	-	**3**	3	-	8	-	**11**	14	**28**
Proposed	-	-	-	-	1	-	2	-	**3**	3	-	5	-	**8**	12	**23**
Electronic Data-processing Section																
Current	-	-	-	-	-	-	1	-	**1**	-	-	1	-	**1**	10	**12**
Proposed	-	-	-	-	-	-	1	-	**1**	-	-	1	-	**1**	10	**12**
Finance Section																
Current	-	-	-	-	1	-	1	1	**3**	5	-	1	-	**6**	11	**20**
Proposed	-	-	-	-	1	-	1	1	**3**	5	-	-	-	**5**	11	**19**

	Professional category and above									General Service and related categories						
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	Grand total
General Services Section																
Current	-	-	-	-	1	-	-	-	**1**	7	-	7	-	**14**	48	**63**
Proposed	-	-	-	-	1	-	-	-	**1**	7	-	7	-	**14**	48	**63**
Military Support Unit																
Current	-	-	-	-	-	-	-	-	**-**	-	-	2	-	**2**	58	**60**
Proposed	-	-	-	-	-	-	-	-	**-**	-	-	1	-	**1**	51	**52**
Beirut - Procurement Section																
Current	-	-	-	-	-	-	1	-	**1**	-	-	-	-	**-**	9	**10**
Proposed	-	-	-	-	-	-	1	-	**1**	-	-	-	-	**-**	9	**10**
Tyre - Force Commander's Office																
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	2	**2**
Proposed	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	2	**2**
Integrated Support Services																
Current	-	-	-	-	1	1	3	-	**5**	6	-	1	-	**7**	8	**20**
Proposed	-	-	-	-	1	1	3	-	**5**	5	-	1	-	**6**	8	**19**
Air Safety Unit																
Current	-	-	-	-	-	-	1	-	**1**	-	-	-	-	**-**	-	**1**
Proposed	-	-	-	-	-	-	1	-	**1**	-	-	-	-	**-**	-	**1**
Mine-Action Coordination Cell																
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	**-**
Proposed	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	**-**
Total																
Current	-	1	-	2	5	6	13	1	**28**	82	-	34	-	**116**	339	**483**
Proposed	-	1	-	2	5	5	11	1	**25**	76	-	23	-	**99**	305	**429**

Annex IV

Deployment of civilian personnel

	2002						2003					
	Planned deployment of personnel											
	31 July	*31 Aug.*	*30 Sep.*	*31 Oct.*	*30 Nov.*	*31 Dec.*	*31 Jan.*	*29 Feb.*	*31 Mar.*	*30 Apr.*	*31 May*	*30 June*
International staff												
Under-Secretary-General	-	-	-	-	-	-	-	-	-	-	-	-
Assistant Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1
D-2	-	-	-	-	-	-	-	-	-	-	-	-
D-1	2	2	2	2	2	2	2	2	2	2	2	2
P-5	5	5	5	5	5	5	5	5	5	5	5	5
P-4	6	6	6	6	6	6	5	5	5	5	5	5
P-3	13	13	13	14	14	14	11	11	11	11	11	11
P-2/P-1	1	1	1	1	1	1	1	1	1	1	1	1
Subtotal	**28**	**28**	**28**	**29**	**29**	**29**	**25**	**25**	**25**	**25**	**25**	**25**
Field Service	82	82	82	82	82	82	76	76	76	76	76	76
General Service (Principal level)	-	-	-	-	-	-	-	-	-	-	-	-
General Service (Other level)	34	34	34	34	34	34	23	23	23	23	23	23
Security Service												
Subtotal	**116**	**116**	**116**	**116**	**116**	**116**	**99**	**99**	**99**	**99**	**99**	**99**
Total, international staff	**144**	**144**	**144**	**145**	**145**	**145**	**124**	**124**	**124**	**124**	**124**	**124**
Local staff	339	339	339	339	339	339	305	305	305	305	305	305
National officers	-	-	-	-	-	-						
United Nations Volunteers	-	-	-	-	-	-	-	-	-	-	-	-
Total	**483**	**483**	**483**	**484**	**484**	**484**	**429**	**429**	**429**	**429**	**429**	**429**

Annex V

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

During the meetings held on 22 and 23 February 1996 on the financing of the United Nations Disengagement Observer Force (UNDOF) and the United Nations Interim Force in Lebanon (UNIFIL), the Advisory Committee had requested that information be provided on the estimated cost to the United Nations Truce Supervision Organization of direct support to UNDOF and UNIFIL. Since then, the Secretariat has provided such information on a regular basis. The table below provides requisite information for the biennium 2002-2003:

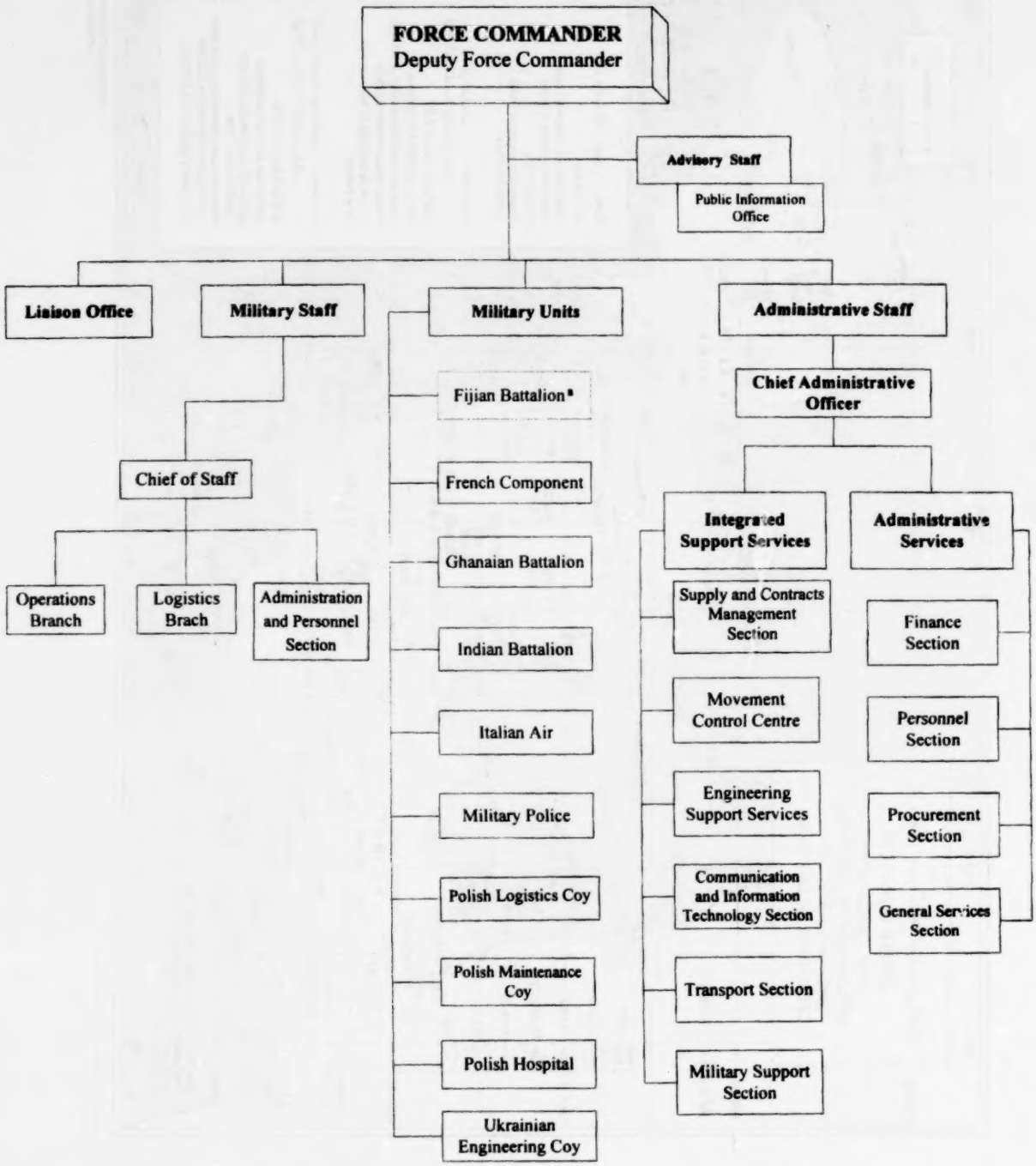
United Nations Truce Supervision Organization: estimates of direct support provided to the United Nations Interim Force in Lebanon for the period from 1 January 2002 to 31 December 2003

(Thousands of United States dollars)

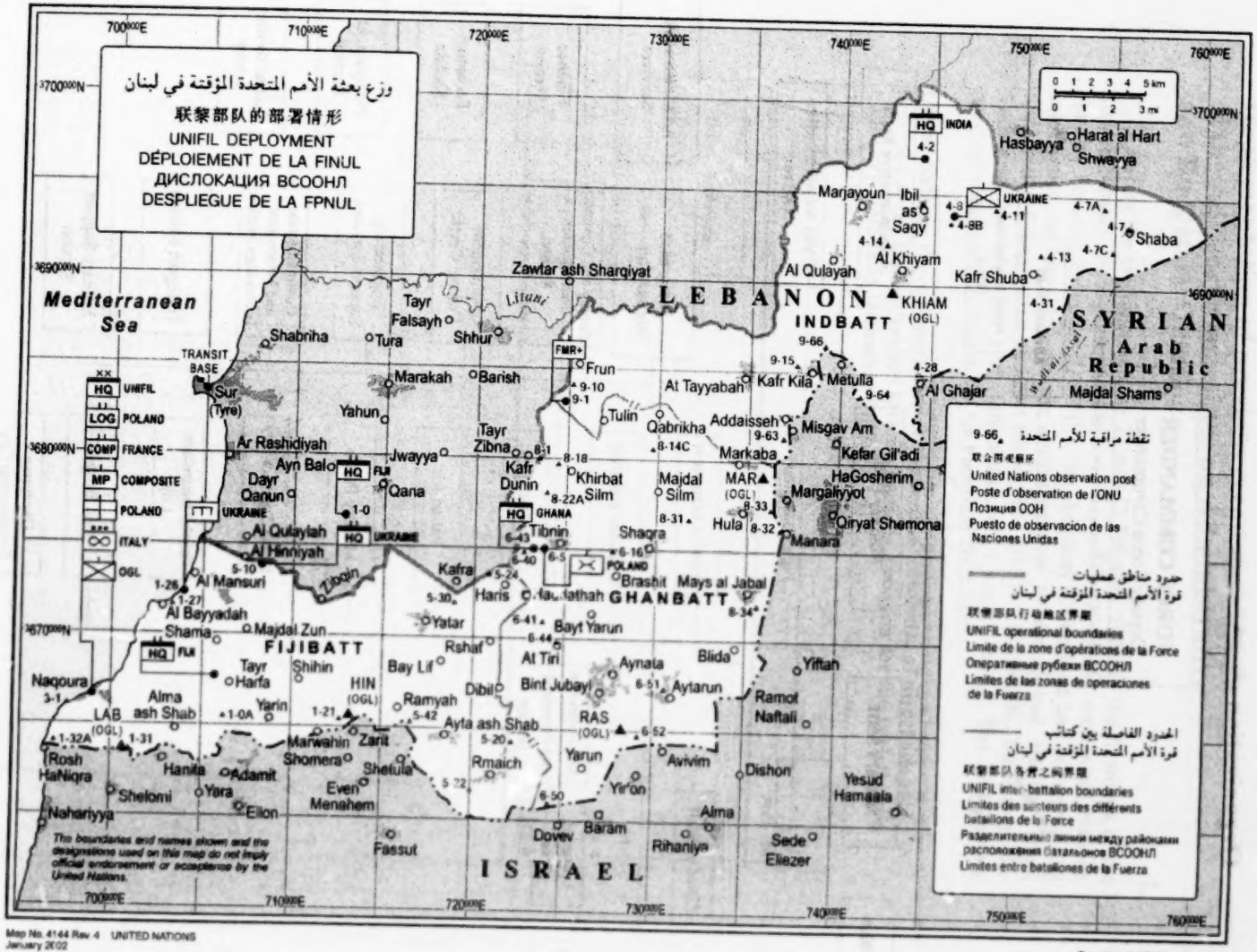
	2002-2003
1. Posts	1 046.5
2. Other staff costs	3 412.0
3. Travel	737.2
4. General operating expenses	44.4
5. Supplies and material	189.4
6. Equipment	21.4
Total	**5 450.9**

Annex VI

Organization chart



[a] *Fijian Battalion will be repatriated by October 2002.*



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